

SUPPLEMENTAL BUDGET

Program C00

DOT - Information Technology

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	246.1		68,800	68,800
Supplemental Changes				
Operating Program Under-Runs	(9.0)		(873)	(873)
Subtotal - Supplemental Changes	(9.0)		(873)	(873)
Total Proposed Budget	237.1		67,927	67,927
Difference	(9.0)		(873)	(873)
Percent Change	(3.7)%		(1.3)%	(1.3)%

Supplemental Changes

Operating Program Under-Runs

All program activities are not expected to spend the full amount of funding appropriated for the 2003-05 Biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Motor Vehicle Account-State)